

Aid To Adoptive Children

DESCRIPTION OF MAJOR SERVICES

This program provides financial assistance to adopting parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are disadvantaged personally or physically handicapped, or are adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 47% federal, 39% state, with the remaining costs offset by revenue from the Social Services Realignment and local cost. There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	20,019,351	25,193,425	24,951,930	30,863,005
Departmental Revenue	18,730,791	23,987,882	23,826,251	29,396,811
Local Cost	1,288,560	1,205,543	1,125,679	1,466,194

Workload Indicators

Cases Per Month	2,396	2,869	2,800	3,252
Average Monthly Aid	\$697	\$732	\$743	\$791

For 2004-05, this program was originally budgeted to have an annual caseload of 34,428 with an average cost per case of \$732. Based on historical data, annual caseload for 2004-05 is projected to reach only 33,600 annual cases and the average cost per case is expected to be \$743. This slower caseload growth is estimated to keep expenditures \$241,495 lower than originally budgeted, contributing to an estimated \$79,864 Local Cost savings.

Annual caseload and average monthly grant increases are as follows:

Fiscal Year	Annual Cases	% Increase	Average Monthly Grant Amount	% Increase
2000-01	14,652		\$525	
2001-02	18,696	28%	\$611	16%
2002-03	23,112	24%	\$656	7%
2003-04	28,752	24%	\$697	6%
Est. 2004-05	33,600	17%	\$743	7%

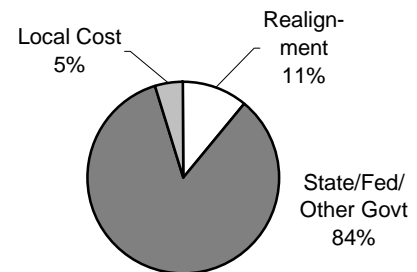
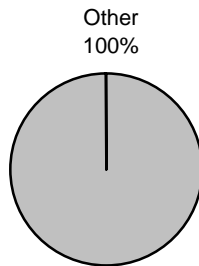
The growth in this program is attributed to state legislation, which became effective January 1, 2000, that encourages and promotes the adoption of children eligible for the program (AB 390). The legislation requires that the county provide prospective adoptive families with information on the availability of benefits, as well as reimbursement for nonrecurring expenses in the adoption of an eligible child. Additionally, there is no financial means test used to determine an adoptive family's eligibility for the program.

This program is approximately 86.6% funded with state and federal revenues, with a 13.4% local share. The local share is funded with a combination of Social Services Realignment and local cost.

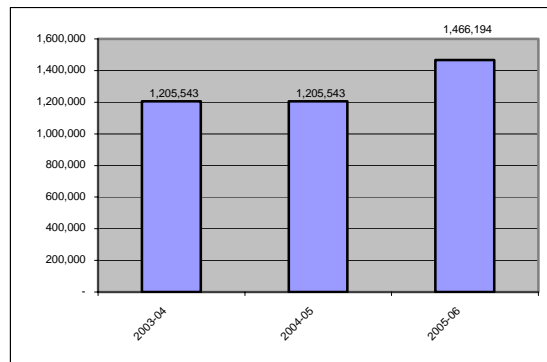


2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services System
DEPARTMENT: Aid to Adoptive Children
FUND: General

BUDGET UNIT: AAB ATC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Other Charges	24,951,930	25,193,425	5,667,732	-	30,861,157	1,848	30,863,005
Total Appropriation	24,951,930	25,193,425	5,667,732	-	30,861,157	1,848	30,863,005
Departmental Revenue							
Realignment	2,770,241	2,770,241	668,913	-	3,439,154	-	3,439,154
State, Fed or Gov't Aid	21,056,010	21,217,641	4,730,439	-	25,948,080	9,577	25,957,657
Total Revenue	23,826,251	23,987,882	5,399,352	-	29,387,234	9,577	29,396,811
Local Cost	1,125,679	1,205,543	268,380	-	1,473,923	(7,729)	1,466,194

Continued growth in caseload and the average grant amount is due to the success of legislation mentioned earlier.

Estimated expenditures for 2005-06 are based on an overall anticipated total annual cases of 39,028, a 13% increase over 2004-05. Average monthly grant amounts are projected to be \$791, an 8.0% increase over 2004-05.

Total local share required in 2005-06 is \$4,905,348. The general fund contributes \$1,466,194 and Social Services Realignment will fund \$3,439,154. This is an increase of \$260,651 in general fund and \$668,913 in Social Services Realignment needed to fund the local share beyond what was included in the 2004-05 budget.



DEPARTMENT: Aid to Adoptive Children
 FUND: General
 BUDGET UNIT: AAB ATC

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increased program expenditures Caseload was originally expected to average 3,227 cases at \$797 per case. Additional data projects the average caseload to be 3,252 at \$791 per case.		1,848	-	1,848
2. Decreased State Revenue Historical data over the past 19 months, July 2003 through January 2005, shows that the State sharing ratio is 39.3%, it was originally expected to be 40.6%.		-	(265,601)	265,601
3. Increased Federal Revenue Historical data over the past 19 months, July 2003 through January 2005, shows that the Federal sharing ratio is 47.3%, it was originally expected to be 45.9%. Therefore, \$7,729 of local cost was not needed in this budget unit. This local cost saving will be used to offset a local cost overage in the Seriously Emotionally Disturbed budget unit in an effort to keep overall HSS Subsistence Payment budget units within local cost targets for 2005-06.		-	275,178	(275,178)
Total	-	1,848	9,577	(7,729)

